

Summary - Gauteng

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

Programme / Subprogramme / Performance Measures	Building as at beginning of 2017/18	Target for 2017/18 as per the SDBP	1st Quarter Planned output as per SDBP	1st Quarter Actual output	2nd Quarter Planned output as per SDBP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBP	3rd Quarter Actual output	4th Quarter Planned output as per SDBP	4th Quarter Actual output	Summary of Planned output as per SDBP	Summary of Actual output for 2017/18	Actual output as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY PERFORMANCE REPORTS - 2017/18																
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	4	120	-	-	35	-	11	-	78	53	124	51	-	(53)		
Number of hectares of land procured and suitable for Brownfield development	2	2	-	-	-	-	-	-	2	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	23 000	422	-	-	-	-	-	-	-	66	-	46	-	(66)		
Number of dwelling units developed per hectare	-	2 960	-	-	1 518	707	800	-	1 396	422	2 714	1 129	-	(1 129)		
Percentage density reduction in total informal settlements	15	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	1 030	1 005	-	1	24	7	8	1	10	2	42	11	-	(11)		
Number of households living in informal settlements targeted for upgrading	2	3 075	890	420	12 555	555	802	-	2 326	28	14 575	1 003	-	(1 003)		
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	5	1	1	1	1	2	11	9	-	(9)		
Number of informal settlements upgraded (services provided) in Site	1	138	134	136	134	184	117	178	134	178	505	566	-	(566)		
Number of informal settlements targeted for formalisation (services provided): Relocated	15	28	366	320	15	-	3	-	8	4	382	334	-	(124)		
Number of households living in informal backyard rental agreement	-	9 398	50	-	18 000	-	-	-	1 004	50	18 000	200	-	(17 800)		
Number of sites serviced	-	200	50	-	50	488	50	1 004	50	1 952	200	3 354	-	(3 154)		
Number of T16 deeds transferred to eligible beneficiaries	7 635	14 863	911	1 253	7 020	4 000	2 925	1 504	5 581	2 907	14 439	9 664	-	(9 664)		
Roads and storm water:																
KMs of new paved roads to be built	-	84	13	28	19	39	-	15	26	31	16	44	-	(44)		
KMs of new gravelled roads to be built	293	385	75	39	75	488	3	8	-	-	153	536	-	(536)		
KMs of roads resurfaced/rehabilitated/ressealed	144	46 838	10 499	28 025	25 480	47 141	40 424	42 157	45 009	59 986	121 507	176 308	-	(176 308)		
KMs of storm water drainage installed in addition to current ones	-	95	8	2	12	58	28	59	47	54	87	89	-	(89)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	30	2	2	5	1	7	2	10	5	24	15	-	(10)		
Number of new bus terminals or bus ranks to be constructed	1	5	-	-	1	1	2	2	2	-	6	2	-	(2)		
Number of new bus/rail stops to be constructed	-	3	0	-	1	11	-	-	3	14	3	25	-	(25)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 807	4 143	-	-	320	320	2 363	684	2 405	807	4 137	1 884	-	(1 884)		
Number of additional households to be provided with water connections	75	7 200	1 600	1 753	1 800	1 867	1 111	2 042	2 061	4 756	6 072	10 917	-	(10 917)		
Sewerage																
Number of additional sanitation service points (boreholes) to be installed for informal settlement dwellers	121 819	13 835	-	-	886	230	1 278	724	1 428	1 225	9 405	2 199	-	(2 199)		
Number of additional households to be provided with sewer connections	87	3 711	100	860	300	1 639	900	1 566	2 211	3 717	5 011	7 762	-	(7 762)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	189 072	1 046 361	2 668	2 388	856 387	2 588	685 220	686 057	685 278	686 013	2 229 563	1 377 046	-	(1 377 046)		
Number of waste minimisation projects initiated/ upgraded	12	21	4	1	1	-	6	3	10	9	21	15	-	(15)		
Number of households living in informal areas with solid waste removal service	-	618 956	457 745	457 745	605 764	421 899	411 869	423 919	411 869	411 913	1 847 565	1 679 470	-	(1 679 470)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	69 237	81 347	35 038	36 455	36 992	40 395	37 780	2 915	38 270	63 855	149 026	148 698	-	(148 698)		
Number of additional high mast lights installed	1 000	80	2	2	22	30	30	-	30	-	84	31	-	(31)		
Number of additional households provided with access to Free Basic Electricity	1 506	16 250	22 041	23 347	23 826	25 662	23 527	25 957	24 960	29 582	93 863	104 558	-	(104 558)		
Number of additional street lights installed	5 000	3 956	100	88	428	448	500	919	650	1 599	1 678	3 905	-	(3 905)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	8	-	-	4	1	3	-	7	4	14	5	-	(5)		
Number of sports fields and stadia to be developed / upgraded	15	34	2	2	8	3	3	2	3	27	14	34	-	(34)		
Number of parks / leisure facilities to be developed / upgraded	12	7	3	3	6	2	2	2	1	1	12	8	-	(8)		
Number of clinics to be developed / upgraded	17	4	-	-	-	-	-	-	3	3	3	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	5	7	2	2	3	3	1	1	3	3	9	9	-	(9)		
Number of community swimming pools to be developed / upgraded	5	7	1	1	2	1	2	-	4	3	4	4	-	(4)		
Number of libraries to be developed / upgraded/developed	4	18	2	2	1	1	-	-	12	11	15	14	-	(14)		
Number of museums / theatres and art galleries to be developed / upgraded	-	5	-	-	2	-	2	-	5	3	9	3	-	(3)		
Number of cemeteries to be developed / upgraded	4	8	3	3	2	2	3	3	2	2	10	10	-	(10)		
Number of adaptations to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	2	2	2	2	1	1	-	-	5	5	-	(5)		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	8	2	9	9	-	(9)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	312	46 000	5 918	6 818	14 875	46 821	5 250	4 578	20 446	12 072	46 027	70 319	-	(70 319)		

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Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	183895	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	1250961	Households
Number of households living in informal areas receiving water services	152038	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	69376	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	183895	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summery of Planned output as per SDBIP	Summery of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	10	-	-	-	4	4	3	1	3	-	10	5	-	-	(5)	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	200	50	-	-	50	-	50	-	50	-	200	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	3 000	500	751	600	996	700	598	1 200	1 155	-	3 000	3 500	-	-	(3 500)	
Roads and storm water:																
KMs of new paved roads to be built	-	27	-	15	-	7	-	3	-	5	-	31	-	-	(31)	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	250	50	53	70	36	40	26	90	187	250	301	-	-	(301)	
KMs of storm water drainage installed in addition to current ones	-	3	-	0	-	0	-	0	-	2	-	2	-	-	(2)	
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	31 857	2 290	-	-	-	-	687	-	1 603	-	2 290	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	114 519	2 840	-	-	448	-	1 029	-	1 363	620	2 840	620	-	-	(620)	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	853 747	-	-	853 747	-	-	-	-	864 000	853 747	Invalid Input	-	-	Invalid Input	
Number of waste minimisation projects initiated/ upgraded	-	6	-	-	1	-	3	-	6	5	10	5	-	-	(5)	
Number of households living in informal areas with solid waste removal service	-	183 895	-	-	183 895	-	-	-	-	183 895 infor	183 895	Invalid Input	-	-	Invalid Input	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	4 000	100	-	200	791	300	-	210	1 677	810	2 468	-	-	(2 468)	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	10 908	10 908	11 792	11 792	11 527	11 527	11 969	11 969	46 196	46 196	-	-	(46 196)	
Number of additional street lights installed	-	2 000	100	98	250	251	300	283	350	770	1 000	1 402	-	-	(1 402)	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	-	-	3	-	3	-	3	-	9	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	3	-	-	3	1	1	-	1	1	5	2	-	-	(2)	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	4	-	-	-	-	-	4	-	-	-		
Number of clinics to be developed / upgraded	16	3	-	-	-	-	-	-	3	3	3	3	-	-	(3)	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	2	-	-	2	-	2	-	-	-	-	4	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	2	-	-	2	-	2	-	2	1	6	1	-	-	(1)	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	4	1	4	1	-	-	(1)	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	25 000	5 000	4 509	5 000	40 242	5 000	2 666	9 971	8 323	24 971	55 740	-	-	(55 740)	

JHB - City Of Johannesburg



Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	186862	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	742557	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	747249	Households
Number of households living in informal areas receiving water services	186862	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	186862	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2446	Households
Number of households living in informal areas with access to refuse removal	186862	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Quarterly Performance Report 2017/2018	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	[1 + 5 + 7 + 9]	[4 + 6 + 8 + 10]	[13 - 12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	134	134	136	134	164	134	178	134	178	536	656	-	(656)	not a sum as per the spreadsheet but an	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	7	-	-	-	-	-	-	-	7	4	7	4	-	(4)	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:																
KMs of new paved roads to be built	-	15	-	8	-	4	-	0	15	3	15	16	-	(16)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	20	0	-	1	2	-	1	19	0	20	3	-	(3)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	-	4 500	1 500	1 078	1 500	900	511	716	511	1 138	4 022	3 832	-	-	Our indicator reads : Nr of households in formal areas with access to water (new connections)	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	961	-	10	-	400	300	80	661	243	961	733	-	(733)	Our indicator reads : number of households with access to sanitation service through sewer connections.	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	2 338	2 290	2 338	2 290	2 338	2 338	2 338	2 338	2 338	9 256	9 352	-	(9 352)	Our indicator reads : Number of formalised areas provided with weekly waste removal services	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	134	134	136	134	164	134	178	134	178	536	656	-	(656)	We measure number of informal settlements with access to rudimentary water services. Indicator is not calculated as a sum	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 850	500	380	550	513	400	541	400	431	1 850	1 865	-	(1 865)	Our indicator reads : Number of new electricity connections provided (New Connections)	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

TSH - City Of Tshwane

[illegible]

GT421 - Emfuleni

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	221134	Sites
Number of households living in informal settlements	30649	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	69237	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	182414	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	179814	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	188774	Households
Number of households living in informal areas with access to refuse removal	32360	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP
	1	2	3	4	5
QUARTERLY OUTPUTS					
Spatial Development and the Built Environment:					
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-

GT421 - Emfuleni

Number of hectares of land proclaimed (township establishment completed)	-
Number of dwelling units developed per hectare	-
Percentage density reduction in total informal settlements	-
Number of informal settlements targeted for upgrading	-
Number of households living in informal settlements targeted for upgrading	-
Number of informal settlements targeted for upgrading with upgrading plans	-
Number of informal settlements upgraded (services provided): In Situ	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-
Number of households living in informal backyard rental agreement	-
Number of sites serviced	-
Number of Title deeds transferred to eligible beneficiaries	74

-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
74	100	25	116	25

Roads and storm water:

KMs of new paved roads to be built	-
KMs of new gravelled roads to be built	-
KMs of roads resurfaced/rehabilitated/resealed	14
KMs of storm water drainage installed in addition to current ones	-

-	-	-	-	-
-	-	-	-	-
14	20	-	-	3
-	-	-	-	-

Transport:

KMs of new pedestrian walkways to be constructed	-
Number of new bus terminals or taxi ranks to be constructed	-
Number of new bus/taxi stops to be constructed	-

-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

Access to Services:**Water**

Number of additional water service points to be installed for informal settlement dwellers within a 200m	-
Number of additional households to be provided with water connections	75

-	-	-	-	-
75	-	-	-	-

GT421 - Emfuleni

Sewerage

Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers

Number of additional households to be provided with sewer connections

Solid Waste Management

Number of additional households provided with access to weekly refuse removal

Number of waste minimisation projects initiated/ upgraded

Number of households living in informal areas with solid waste removal service

Electricity

Number of additional households living in formal areas provided with electricity connections

Number of additional high mast lights installed

Number of additional households provided with access to Free Basic Electricity

Number of additional street lights installed

Socio-Economic Amenities

Number of community halls to be developed / upgraded

Number of sports fields and stadia to be developed / upgraded

Number of parks / leisure facilities to be developed / upgraded

Number of clinics to be developed / upgraded

Number of pre-schools / early childhood development centres to be developed / upgraded developed

Number of community swimming pools to be developed / upgraded

Number of libraries to be developed / upgradeddeveloped

Number of museums / theatres and art galleries to be developed / upgraded

Number of cemeteries to be developed / upgraded

Number of abattoirs to be developed / upgraded

Number of markets to be developed / upgraded

Number of fire safety and emergency facilities to be developed / upgraded

[illegible]

GT421 - Emfuleni

Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					
	312	250	125	299	-

[illegible]

56	-	54	125	6	250	415	-	(415)	There were projections for Q1 and Q4, even though there were no projections for Q2 and Q3 jobs were created.
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Remedial action

1

2

1

2



Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

Current status	
	Silos
5469	Households
	hectares
1108	Households
	Households
28309	Households
3561	Households
27594	Households
3766	Households
18648	Households
2740	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	1	-	-	-	-	-	-	1	3	1	3	-	(3)		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/rescaled	-	45 000	10 000	27 051	25 000	46 058	40 000	41 796	45 000	58 796	120 000	173 701	(173 701)			
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	350		64		55		64	350	1 334	350	1 517	(1 517)			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	65		-	-	-	-	-	65	-	65	-	-	-		
Number of additional households to be provided with sewer connections	-	350		240	-	227	-	224	350	1 190	350	1 881	(1 881)		Portion of funding rolled over to	The tender process is in progress and the
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	350	-	-	-	-	-	828	350	1 084	350	1 912	(1 912)			
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	2 740	2 740	2 740	2 740	2 740	2 740	2 740	2 740	2 740	10 960	10 960	(10 960)			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	150	-	33	-	50	-	42	150	573	150	698	(698)			
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1			1	1	-	-	-	-	1	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	-	1			-	-	-	-	1	-	1	-	-	-	Completion of layout of pitch and FIFA accreditation awaited. Project will be completed in mid Aug 2018	Project will be completed in mid Aug 2018
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	1			-	-	-	-	1	-	1	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	Not completed.	Performance of service provider monitored
Number of cemeteries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		

GT422 - Midvaal

Local Economic Development and Job Creation:

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other

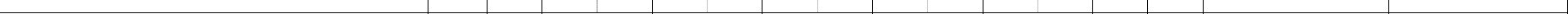
-	1 200	862	-	1 106	-	1 266	1 200	1 274	1 200	4 508	-	(4 508)
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Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

Programme / Subprogramme / Performance Measures	Backlog at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18. as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	(11-12)		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GT423 - Lesedi



DC42 - Sedibeng

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	100	100	122	-	125	-	-	-	-	100	247	-	(247)		

DC42 - Sedibeng



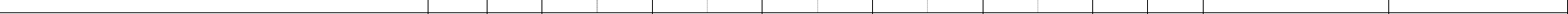
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	211	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	0	
Number of households in formal areas with access to basic electricity	25440	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	7706	Households
Number of households living in informal areas receiving water services	211	Households
Number of households in formal areas receiving sewerage services	25440	Households
Number of households living in informal areas receiving sewerage services	181	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	30060	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	83	-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-	764	-	-	1 218	552	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	20	5	-	-	20	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	12 000	2 000	500	420	12 000	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	5	1	1	1	1	-			-	-		
Number of informal settlements upgraded (services provided): in Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	15	1	366	320	15	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	18 000	-	-	-	18 000	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	4 595	613	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	N/A	3	1	1	3	3	-	-	-	-			-	-		
KMs of new gravelled roads to be built	293	N/A	N/A	N/A	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	130	5	8	8	1	1	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	N/A	3	1	1	1	1	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	N/A	N/A	N/A	N/A	1	1	1	1	1	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	1	1	-	-	1	1	1	1	1	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	11 618	46	-	-	20	10	50	40	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	6 500	250	-	-	250	250	250	300	-	-			-	-		
Number of additional households to be provided with sewer connections	87	N/A	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	506	1 310	328	-	300	200	300	300	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	12	12	1	-	3 monitoring	3 monitoring	3	3	-	-			-	-		
Number of households living in informal areas with solid waste removal service	8 000	23 496	5 874	5 874	10 000	10 000	10 000	10 000	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	69 207	69 237	69 237	67 237	200	92	-	-	-	-			-	-		
Number of additional high mast lights installed	1 000	10	2	2	2	2	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	1 506	250	133	10	34	88	-	-	-	-			-	-		
Number of additional street lights installed	5 000	406	-	-	78	78	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	2	1	1	1	2	1	1	1	1	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2	2	2	1	1	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	4	3	2	2	3	3	1	1	1	-			-	-		
Number of community swimming pools to be developed / upgraded	3	1	1	1	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgraded/developed	-	2	2	2	1	1	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemeteries to be developed / upgraded	-	2	2	2	1	1	1	1	1	-			-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	1	2	2	2	2	1	1	1	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1 134	1 200	200	573	90	99	100	107	-	-	700	825	-	(825)		

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Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

Current status	
111018	Sites
8276	Households
	hectares
150	
39712	Households
450	Households
58678	Households
8800	Households
58678	Households
8800	Households
	Households
54504	
244326	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Quarterly Performance Report (KOP) 2017/18	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18. as per Annual Report	Variation	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
	Number of hectares of land procured and suitable for Greenfields development	4	-	-	-	-	-	-	-	4	-	4	-	-	-	no target for the financial year
	Number of hectares of land procured and suitable for Brownfield development	2	2	-	-	-	-	-	-	2	-	2	-	-	-	no target for the financial year
	Number of hectares of land proclaimed (township establishment completed)	23 000	300	-	-	-	-	-	-	-	-	-	-	-	-	no target for the financial year
	Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	300	300	300	300	-	(300)	no target for the financial year
	Percentage density reduction in total informal settlements	11	2	-	-	-	-	-	-	-	-	-	-	-	-	no target for the financial year
	Number of informal settlements targeted for upgrading	1 000	1 000	-	-	-	-	-	-	2	-	2	-	-	-	no target for the financial year
	Number of households living in informal settlements targeted for upgrading	2	2	-	-	-	-	-	-	1 000	-	1 000	-	-	-	no target for the financial year
	Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	2	-	2	-	-	-	no target for the financial year
	Number of informal settlements upgraded (services provided): In Situ	1	1	-	-	-	-	-	-	-	-	-	-	-	-	no target for the financial year
	Number of informal settlements targeted for formalisation (services provided): Relocated	-	17	-	-	-	-	-	-	1	-	1	-	-	-	no target for the financial year
	Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	backyard dwellers on rental contracts
	Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Title deeds transferred to eligible beneficiaries	2 815	1 000	-	-	-	-	-	-	1 000	-	1 000	-	-	-	Project was executed by GDOS which has not appointed a conveyancer. Land has not been transferred to the Municipality
Roads and storm water:																
	KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of roads resurfaced/rehabilitated/resealed	-	18	6	6	12	-	-	-	-	-	18	6	-	(6)	no target for the financial year
	KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
	KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no target for the financial year
	Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no target for the financial year
	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
	Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	1 727	-	-	300	300	600	600	827	827	1 727	1 727	-	(1 727)	no target for the financial year
	Number of additional households to be provided with water connections	-	1 200	-	-	-	-	-	-	-	-	-	-	-	-	no target for the financial year
Sewerage																
	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no target for the financial year
	Number of additional households to be provided with sewer connections	-	1 200	-	-	-	-	-	-	-	-	-	-	-	-	no target for the financial year
Solid Waste Management																
	Number of additional households provided with access to weekly refuse removal	-	50	50	50	50	50	50	50	50	50	200	200	-	(200)	-
	Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	4	4	4	4	-	(4)	Waste Collection has not been fully
	Number of households living in informal areas with solid waste removal service	-	244 000	244 326	244 326	244 326	244 326	244 326	244 326	244 326	244 326	977 304	977 304	-	(977 304)	Mphahla informal settlement is being
Electricity																
	Number of additional households living in formal areas provided with electricity connections	-	510	-	-	-	-	-	-	510	510	510	510	-	(510)	no target for the reporting period
	Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no target for the reporting period
	Number of additional households provided with access to Free Basic Electricity	-	10 000	10 000	9 461	10 000	11 075	10 000	12 102	10 000	12 777	40 000	45 415	-	(45 415)	-
	Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no target for the reporting period
Socio-Economic Amenities																
	Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of sports fields and stadia to be developed / upgraded	13	4	1	1	1	1	1	1	1	1	4	4	-	(4)	no target for the reporting period
	Number of parks / leisure facilities to be developed / upgraded	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of clinics to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-	no target for the reporting period
	Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	1	-	-	-	-	-	-	-	-	-	-	-	-	provincial project
	Number of community swimming pools to be developed / upgraded	3	3	-	-	-	-	-	-	3	3	3	3	-	(3)	no target for the reporting period
	Number of libraries to be developed / upgraded developed	4	4	-	-	-	-	-	-	-	-	-	-	-	-	no target for the reporting period
	Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no target for the reporting period
	Number of cemeteries to be developed / upgraded	4	1	-	-	-	-	-	-	1	1	1	1	-	(1)	no target for the reporting period
	Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no target for the reporting period
	Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no target for the reporting period
	Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no target for the reporting period
Local Economic Development and Job Creation:																

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Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 000	500	460	500	460	150	485	150	449	1 300	1 854	-	(1 854)		
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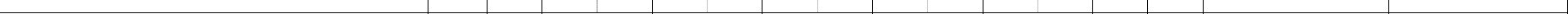
GT485 - Rand West City

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18. as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	(11-12)		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GT485 - Rand West City



Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	74533	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	245013	Households
Number of households living in informal areas with access to basic electricity	28582	Households
Number of households in formal areas receiving water services	239683	Households
Number of households living in informal areas receiving water services	72263	Households
Number of households in formal areas receiving sewerage services	246331	Households
Number of households living in informal areas receiving sewerage services	38719	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	230575	Households
Number of households living in informal areas with access to refuse removal	50721	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	1 746		-	-	-	1 757	-	-	-	-	-	1 757	-	(1 757)		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	450	33	33	83	83	-	-	-	-	116	116	-	(116)		

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